2025 Capital Budget Request Summary
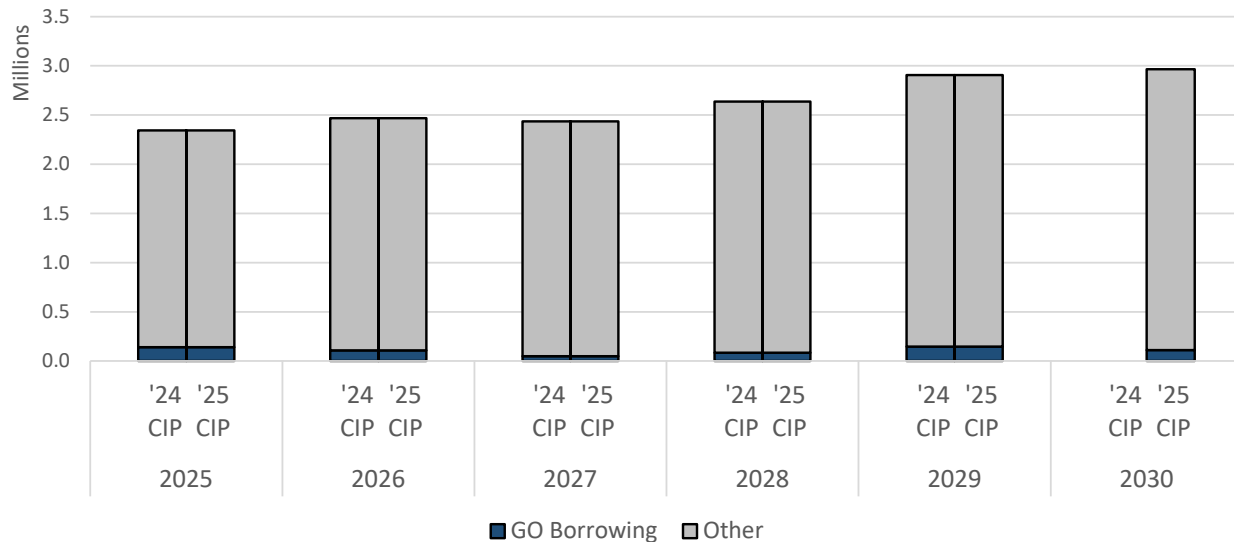
Engineering - Other Projects

Request by Proposal

Project/Program Name	2025	2026	2027	2028	2029	2030
Aerial Photo / Orthophotos	-	147,000	-	84,000	-	154,000
Equipment and Vehicle Replacement	2,205,000	2,271,000	2,385,000	2,504,000	2,629,200	2,760,660
Median Fence Repairs	50,000	50,000	50,000	50,000	50,000	50,000
Warning Sirens	90,000	-	-	-	95,000	-
Waste Oil Collection Sites	-	-	-	-	131,250	-
Total	**2,345,000**	**2,468,000**	**2,435,000**	**2,638,000**	**2,905,450**	**2,964,660**

Request by Funding Source - GO Borrowing vs. Other

Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	140,000	108,800	50,000	83,600	145,000	111,600
Other	2,205,000	2,359,200	2,385,000	2,554,400	2,760,450	2,853,060
Total	**2,345,000**	**2,468,000**	**2,435,000**	**2,638,000**	**2,905,450**	**2,964,660**

Capital Improvement Plan
2024 Adopted vs. 2025 Request

2025 Capital Budget Request Summary
Engineering - Other Projects

Major Changes

Aerial Photo / Orthophotos
• No major changes compared to 2024 Adopted CIP.

Equipment Vehicle Replacement
• No major changes compared to 2024 Adopted CIP.

Median Fence Repairs
• No major changes compared to 2024 Adopted CIP.

Warning Sirens
• No major changes compared to 2024 Adopted CIP.

Waste Oil Collection
• No major changes compared to 2024 Adopted CIP.

City-County Building, Room 115
210 Martin Luther King, Jr. Boulevard
Madison, Wisconsin 53703
Phone: (608) 266-4751
Fax: (608) 264-9275
engineering@cityofmadison.com
www.cityofmadison.com/engineering

Assistant City Engineer
Bryan Cooper, AIA
Gregory T. Fries, P.E.
Chris Petykowski, P.E.

Deputy Division Manager
Kathleen M. Cryan

Principal Engineer 2
John S. Fahrney, P.E.
Janet Schmidt, P.E.

Principal Engineer 1
Mark D. Moder, P.E.
Andrew J. Zwieg, P.E.

Financial Manager
Steven B. Danner-Rivers

TO: David Schmiedicke, Finance Director

FROM: James M. Wolfe, P.E., City Engineer

DATE: April 19, 2024

SUBJECT: Engineering-Other Capital Budget Transmittal Memo

Equity Considerations in the Budget

The Engineering-Other budget funds projects that don't fit solely within the Engineering Division's five major budgets: Facilities Management, Major Streets, Bicycle & Pedestrian, Stormwater Utility and Sewer Utility. The Sewer and Stormwater utilities do fund major parts of specific items within the Engineering Other budget.

The Engineering-Other budget supports core city services that individually consider racial equity and social justice as part of their programming and budgeting as noted below.

- Equipment and Vehicle Replacement allows the Storm and Sewer Utilities to provide reliable cost-effective service to residents. Provision of reliable, cost-effective services are critical to residents but perhaps even more so to residents that are of limited financial means as recovery following a sewer back-up or flood may be more financially challenging for those residents. The storm and sewer utilities annually incorporates the Racial Equity and Social Justice Toolkits to evaluate a variety of division policies, programs, public engagement, fees, and other larger utility operations. Under this program, the Engineering Division has been replacing vehicles with electric, hybrid and low emissions vehicles where feasible.

- Aerial photos/contours/impervious areas are critical tools used by planning and utility staff to complete studies and to do permit work allowing the utilities to remain compliant with our state and federal mandates. This topographical data is critical for informing racial equity and social justice-based policies including the prioritization tool that incorporates equity as part of flood modeling solutions ranking, analysis of roadway networks, vegetation, impervious surfaces, and other agency work that evaluates the built environment and its relationship to equity within the City of Madison.

- The Warning Siren and the Oil Disposal sites provide key services to residents of the City. With anticipated changes to the climate patterns moving forward, it is reasonable to anticipate that the Warning Siren program will experience more frequent use moving forward. Warning sirens are located with consideration to existing facilities, known barriers and populations living in vulnerable housing where access to emergency shelters may require more time.

- Oil Disposal sites provide free and convenient services to dispose of waste oil, keeping pollutants out of lakes, streams, ponds and greenways. These sites address often-inequitable contamination of areas of low income by providing cost free disposal locations to Madison residents.

Summary of Changes from 2024 Capital Improvement Plan

No changes from the 2024 Capital Improvement Plan.

Prioritized List of Capital Requests

1. Equipment and Vehicle Replacement is our first priority as equipment operation, maintenance and replacement is essential to minimize downtime and excessive maintenance to keep our staff working efficiently. Generally, we would recommend against reducing the Equipment and Vehicle Replacement program, as this is more likely to result in unplanned emergency repairs, if scheduled replacements are not addressed.

2. Median Fence Repairs (formerly Right of Way Landscaping) is second priority as we have been fortunate enough to not have fence events to this point in 2024 so do have some carry over authority but if we do have an event the existing budget and proposed budget can be expended fairly quickly.

3. Warning Sirens is our lowest priority as we have planned for a new siren in 2025 but our work with Dane County on any potential location needs in 2025 has not been completed at this time. It is very possible that there will be no additional location identified during this work and the funds will not actually be used in 2025.

4. Aerial Photo/Orthophotos/Contours has no budget request in 2025.

5. Waste Oil Collection Sites has no budget request in 2025.

Impact of New Budget Guidelines

Not applicable.

Enterprise Agencies Only

Not applicable.

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Other Projects	New or Existing Project: Existing
Proposal Name	Aerial Photo / Orthophotos	Project Type: Program
Project Number	11846	2025 Project Number: N/A

New or Updated Description

This program is for updating the City's GIS base mapping with the aerial photography, contours and impervious area shapes of existing City lands and adjacent areas where the City may expand. The goal of the program is to provide data and imagery to inform City operations, planning and stormwater modeling efforts and requirements. This project completes aerial photography and aerial photos and impervious area identification combined with digital topographic information on an alternating biennial cycle.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	$ -	$ 58,800	$ -	$ 33,600	$ -	$ 61,600
Reserves Applied (Stormwater)	$ -	$ 29,400	$ -	$ 16,800	$ -	$ 30,800
Reserves Applied (Sewer)	$ -	$ 29,400	$ -	$ 16,800	$ -	$ 30,800
Reserves Applied (Water)	$ -	$ 29,400	$ -	$ 16,800	$ -	$ 30,800
Total	**$ -**	**$ 147,000**	**$ -**	**$ 84,000**	**$ -**	**$ 154,000**

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Other	$ -	$ 147,000	$ -	$ 84,000	$ -	$ 154,000
Total	**$ -**	**$ 147,000**	**$ -**	**$ 84,000**	**$ -**	**$ 154,000**

Explain any changes from the 2024 CIP in the proposed funding for this project/program

This program is not consistent annual funding. We do aerials every 2 years and LIDAR every 4 years. For 2030 we added 5% to the current 2026 amount which would be aerials plus LIDAR (every 4 years).

Project Information

Agency: Engineering - Other Projects
Project/Program: Aerial Photo / Orthophotos

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2026	Aerial, lidar contours & updated impervious	$ 147,000	citywide	citywide
2028	Aerial and updated impervious areas	$ 84,000	citywide	citywide
2030	Aerial, lidar contours & updated impervious	$ 154,000	citywide	citywide

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?   N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Engineering - Other Projects
Project/Program: Aerial Photo / Orthophotos

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

	No

  • Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
  • Software (either local or in the cloud)
  • A new website or changes to an existing website
  • Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.

Do you believe any of the hardware or software to be considered surveillance technology?
Surveillance technology is defined in MGO Sec. 23.63(2).

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions are required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
QA/QC of the data as it is received and integrating it into the GIS system is part of Engineering Mapping staff normal job duties - no additional staff is required.	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

	No

Is this project/program required to meet the Percent for Arts ordinance?

	No

Percent for Art requirements detailed in MGO Section 4.30

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Other Projects	New or Existing Project	Existing
Proposal Name	Equipment and Vehicle Replacement	Project Type	Program
Project Number	10576	2025 Project Number	15276

New or Updated Description

This program is for the purchase of vehicles and equipment utilized by the Landfill, Sewer, and Stormwater Utilities. The goal of this program is to provide the necessary transportation and equipment resources for the services provided by these agencies. Vehicles funded include those to support construction and sewer cleaning, with an emphasis on purchase of electric vehicles.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied	$ 110,000	$ 114,000	$ 120,000	$ 125,200	$ 131,460	$ 138,033
Reserves Applied (Stormwater)	$ 772,000	$ 795,000	$ 835,000	$ 876,400	$ 920,220	$ 966,231
Reserves Applied (Sewer)	$ 1,323,000	$ 1,362,000	$ 1,430,000	$ 1,502,400	$ 1,577,520	$ 1,656,396
Total	$ 2,205,000	$ 2,271,000	$ 2,385,000	$ 2,504,000	$ 2,629,200	$ 2,760,660

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	$ 2,205,000	$ 2,271,000	$ 2,385,000	$ 2,504,000	$ 2,629,200	$ 2,760,660
Total	$ 2,205,000	$ 2,271,000	$ 2,385,000	$ 2,504,000	$ 2,629,200	$ 2,760,660

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes from the 2024 CIP.

Project Information

Agency: Engineering - Other Projects
Project/Program: Equipment and Vehicle Replacement

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Equipment & Vehicle Replacement	$ 2,205,000	citywide	citywide
2026	Equipment & Vehicle Replacement	$ 2,271,000	citywide	citywide
2027	Equipment & Vehicle Replacement	$ 2,385,000	citywide	citywide
2028	Equipment & Vehicle Replacement	$ 2,504,000	citywide	citywide
2029	Equipment & Vehicle Replacement	$ 2,629,200	citywide	citywide
2030	Equipment & Vehicle Replacement	$ 2,760,660	citywide	citywide

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Engineering - Other Projects
Project/Program: Equipment and Vehicle Replacement

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

   • Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
   • Software (either local or in the cloud)
   • A new website or changes to an existing website
   • Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?
   If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.

Do you believe any of the hardware or software to be considered surveillance technology?
Surveillance technology is defined in MGO Sec. 23.63(2).
   If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	Yes
External management or consulting contracts?	No
How many additional FTE positions are required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Existing Engineering Operations staff manage our fleet currently as a portion of their job, no new staff needed	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

Percent for Art requirements detailed in MGO Section 4.30

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Other Projects	New or Existing Project	Existing
Proposal Name	Median Fence Repairs	Project Type	Program
Project Number	11082	2025 Project Number	15277

New or Updated Description

This program is for the operational maintenance and repair of median fences that exist throughout the City. These fences continue to be installed with new street reconstruction projects to limit unsafe pedestrian movements. Fences in median areas are at high risk for damage from both snow loads and as a result of motor vehicle accidents, and require frequent repair. When damage is associated with a motor vehicle accident, efforts are made to recover costs from the operators involved in the accident in cooperation with Risk Management.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Total	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Land Improvements	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Total	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes from the 2024 CIP.

Project Information

Agency: Engineering - Other Projects
Project/Program: Median Fence Repairs

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Median Fence Repairs	$ 50,000	citywide	citywide
2026	Median Fence Repairs	$ 50,000	citywide	citywide
2027	Median Fence Repairs	$ 50,000	citywide	citywide
2028	Median Fence Repairs	$ 50,000	citywide	citywide
2029	Median Fence Repairs	$ 50,000	citywide	citywide
2030	Median Fence Repairs	$ 50,000	citywide	citywide

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Engineering - Other Projects
Project/Program: Median Fence Repairs

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

| | No |

- • Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- • Software (either local or in the cloud)
- • A new website or changes to an existing website
- • Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.

Do you believe any of the hardware or software to be considered surveillance technology?
Surveillance technology is defined in MGO Sec. 23.63(2).

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions are required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Existing Engineering Operations staff manage this program as a portion of their work - no new staff needed.	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

| | No |

Is this project/program required to meet the Percent for Arts ordinance?
Percent for Art requirements detailed in MGO Section 4.30

| | No |

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Other Projects	New or Existing Project: Existing
Proposal Name	Warning Sirens	Project Type: Program
Project Number	11495	2025 Project Number: 15275

New or Updated Description

This program is for upgrades and expansions to the City's emergency warning siren network. The goal of this program is to maintain the alert system provided by the network of warning sirens. Funding is for adding sirens to support the growing City's needs.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	$ 90,000	$ -	$ -	$ -	$ 95,000	$ -
Total	$ 90,000	$ -	$ -	$ -	$ 95,000	$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	$ 90,000	$ -	$ -	$ -	$ 95,000	$ -
Total	$ 90,000	$ -	$ -	$ -	$ 95,000	$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes from the 2024 CIP.

Project Information

Agency: Engineering - Other Projects
Project/Program: Warning Sirens

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	warning siren installation	$ 90,000	unknown (far east anticipated)	17 or 3 likely
2029	warning siren installation	$ 95,000	unknown (far west anticipated)	1 or 9 likely

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Engineering - Other Projects
Project/Program: Warning Sirens

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

	No

  • Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
  • Software (either local or in the cloud)
  • A new website or changes to an existing website
  • Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.

Do you believe any of the hardware or software to be considered surveillance technology?
Surveillance technology is defined in MGO Sec. 23.63(2).

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions are required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Facilities staff currently works with Dane County Emergency Operations Staff to manage (repair and update) the Emergency Siren network in the City of Madison - staff will continue this work, no new staff needed.	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

	No

Is this project/program required to meet the Percent for Arts ordinance?

	No

Percent for Art requirements detailed in MGO Section 4.30

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Engineering - Other Projects	New or Existing Project	Existing
Proposal Name	Waste Oil Collection Sites	Project Type	Program
Project Number	11494	2025 Project Number	

New or Updated Description

This program is for upgrading/replacing the City's three (3) Waste Oil collection sites. The goal of this program is to provide residents a safe, convenient and free location to dispose of waste oil. Further, the City's operational goal is to maintain compliance with Wisconsin Department of Natural Resources standards and isolate any illicit dumping of waste oil containing polychlorinated biphenyls (PCBs). A new unspecified site is being planned for 2029.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Reserves Applied (Stormwater)	$ -	$ -	$ -	$ -	$ 65,625	$ -
Reserves Applied (Sewer)	$ -	$ -	$ -	$ -	$ 65,625	$ -
Total	$ -	$ -	$ -	$ -	$ 131,250	$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	$ -	$ -	$ -	$ -	131,250	$ -
Total	$ -	$ -	$ -	$ -	$ 131,250	$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes from the 2024 CIP.

Project Information

Agency: Engineering - Other Projects
Project/Program: Waste Oil Collection Sites

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2029	Future Waste Oil collection site location to be determined	$ 131,250	unknown (far west side likely)	unknown (1 or 9 possible)

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?   N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Project Information

Agency: Engineering - Other Projects
Project/Program: Waste Oil Collection Sites

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

| | No |

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.

Do you believe any of the hardware or software to be considered surveillance technology?
Surveillance technology is defined in MGO Sec. 23.63(2).

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions are required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
The City has currently has two (2) operational waste oil collection sites and the staff time to operate the proposed site will be absorbed by the staff currently managing the existing facilities.	0

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

| | No |

Is this project/program required to meet the Percent for Arts ordinance?
Percent for Art requirements detailed in MGO Section 4.30

| | No |